

Relocatable Classrooms -- No. 846540

Category
Agency
Planning Area
Relocation Impact

MCPS
Public Schools
Countywide

Date Last Modified
Previous PDF Page Number
Required Adequate Public Facility

October 23, 2000
21-50 (01 App)
NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY00	Remain. FY00	Total 6 Years	FY01	FY02	FY03	FY04	FY05	FY06	Beyond 6 Years
Planning, Design and Supervision	780	0	80	700	100	200	100	100	100	100	0
Land											
Site Improvements and Utilities											
Construction	24,536	0	4,426	20,110	4,710	5,300	2,900	2,400	2,400	2,400	0
Other											
Total	25,316	0	4,506	20,810	4,810	5,500	3,000	2,500	2,500	2,500	0

FUNDING SCHEDULE (\$000)

Current Revenue:											
General	25,076	0	4,338	20,738	4,738	5,500	3,000	2,500	2,500	2,500	0
State Aid	240	0	168	72	72	0	0	0	0	0	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

DESCRIPTION

MCPS currently has 453 relocatable classrooms. A funding increase recognizes a heavier reliance on relocatables in the short-term and the condition of older units. Units around 15-20 years old require general renovation if they are to continue in use as educational spaces. Units moved more frequently may require rehabilitation sooner. Rehabilitation of state-owned units is accomplished as state funds are allocated when those units are moved.

A FY 1999 supplemental appropriation of \$600,000 funded the acquisition and placement of 20 additional relocatable classrooms for the summer of 1999 to address enrollment growth and class size initiatives. Previously appropriated funds in FY 1998 and FY 1999 were used to place relocatable classrooms where needed. The FY 1998 expenditures and FY 1999 appropriation were reduced by \$27,000 to reflect actual contract awards and State participation.

Funds approved in FY 2001 provided for the relocation of 20 units, leasing of 70 additional units for growth, funding to rehabilitate aging units, and 70 units for class size reduction initiatives. The FY 2001 appropriation provided relocatable units for the 2000-2001 school year.

An amendment to the FY 2001-2006 CIP is requested to provide for the relocation of 94 units and the leasing of 50 additional units for enrollment growth. The relocatables being moved from school facilities completing construction projects will be relocated to facilities to accommodate class size reduction initiatives. The FY 2002 appropriation request will meet relocatable needs for the 2002-2003 school year.

* This project will continue indefinitely.

JUSTIFICATION

Criteria: Based on urgent school capacity needs.

STATUS

Continuing Program

FISCAL NOTE

State Reimbursement: Reimbursement of the state share of eligible costs will continue to be pursued.

REQUESTED AMENDMENT

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY84	(\$000)
Initial Cost Estimate		374
First Cost Estimate		
Current Scope	FY96	16,472
Last FY's Cost Estimate		21,591
Present Cost Estimate		25,316
Appropriation Request	FY02	5,500
Supplemental Approp.		
Req.	FY01	1,225
Transfer		
Cumulative Appropriation		3,091
Expenditures/ Encumbrances		3,400
Encumbered Balance		4,691
Partial Closeout Thru	FY99	22,276
New Partial Closeout	FY00	
Total Partial Closeout		22,276

COORDINATION

CIP Master Plan for School Facilities
MCPS asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

MAP

